

This report is comprised of the following funds:

Fund / Yr	Description
282 / 2	ESSER III FUNDS
199 / 2	LOCAL MAINTENANCE
211 / 2	Title I pt A yr 9
240 / 2	NATIONAL SCH LUNCH & BREAKFAST
244 / 2	Carl Perkins thru SSA R18
255 / 2	Title II pt A yr 5
270 / 2	ESEA RURAL & LOW INCOME
289 / 2	TITLE IV, PART A, SUBPART I
410 / 2	TEXTBOOKS
599 / 2	DEBT SERVICE
199 / 1	LOCAL MAINTENANCE

Budget Board Report by Function and Object  
BUENA VISTA ISD  
Total Estimated Revenues - No Fund Breakdown

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Budget
00 GENERIC FUNCTION			
5700	REVENUE-LOCAL & INTERMED	10,591,818.00	94.24%
5800	STATE PROGRAM REVENUES	212,000.00	1.89%
5900	FED PRGM REV&NON-REV	350,296.00	3.12%
7900	OTHER	84,835.00	.75%
Total 00	GENERIC FUNCTION	11,238,949.00	100.00%
Total 0X	GENERIC FUNCTION	11,238,949.00	100.00%
Total Estimated Revenue		11,238,949.00	100.00%

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
00 GENERIC FUNCTION			
8900	OTHER USES/TRANSFERS OUT	84,835.00	.76%
Total 00	GENERIC FUNCTION	84,835.00	.76%
Total 0X	GENERIC FUNCTION	84,835.00	.76%
11 INSTRUCTION			
6100	PAYROLL COSTS	1,470,637.00	13.17%
6200	PROFESSIONAL &	86,300.00	.77%
6300	SUPPLIES AND MATERIALS	73,322.00	.66%
6400	OTHER OPERATING EXPENSES	4,100.00	.04%
6600	CAPITAL OUTLAY-LAND,BLDS,	6,000.00	.05%
Total 11	INSTRUCTION	1,640,359.00	14.69%
12 INST RESOURCES & MEDIA SERV			
6100	PAYROLL COSTS	.00	.00%
6200	PROFESSIONAL &	6,000.00	.05%
6300	SUPPLIES AND MATERIALS	6,400.00	.06%
Total 12	INST RESOURCES & MEDIA	12,400.00	.11%
13 CURRICULUM & INST STAFF DEVELO			
6200	PROFESSIONAL &	5,000.00	.04%
6400	OTHER OPERATING EXPENSES	1,500.00	.01%
Total 13	CURRICULUM & INST STAFF	6,500.00	.06%
Total 1X	CURRICULUM & INST STAFF	1,659,259.00	14.86%
23 SCHOOL ADMINISTRATION			
6100	PAYROLL COSTS	146,520.00	1.31%
6200	PROFESSIONAL &	500.00	.00%
6300	SUPPLIES AND MATERIALS	2,000.00	.02%
6400	OTHER OPERATING EXPENSES	700.00	.01%
Total 23	SCHOOL ADMINISTRATION	149,720.00	1.34%
Total 2X	SCHOOL ADMINISTRATION	149,720.00	1.34%
31 GUIDANCE AND CONSELING SVS			
6100	PAYROLL COSTS	96,699.00	.87%
6200	PROFESSIONAL &	200.00	.00%
6300	SUPPLIES AND MATERIALS	1,500.00	.01%
6400	OTHER OPERATING EXPENSES	1,100.00	.01%
6600	CAPITAL OUTLAY-LAND,BLDS,	.00	.00%
Total 31	GUIDANCE AND CONSELING	99,499.00	.89%
33 HEALTH SERVICES			

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
33 HEALTH SERVICES			
6200	PROFESSIONAL &	.00	.00%
6300	SUPPLIES AND MATERIALS	500.00	.00%
Total	33 HEALTH SERVICES	500.00	.00%
34 PUPIL TRANSPORTATION-REGULAR			
6100	PAYROLL COSTS	15,297.00	.14%
6200	PROFESSIONAL &	16,500.00	.15%
6300	SUPPLIES AND MATERIALS	45,000.00	.40%
6400	OTHER OPERATING EXPENSES	15,000.00	.13%
6600	CAPITAL OUTLAY-LAND,BLDS,	.00	.00%
Total	34 PUPIL TRANSPORTATION-	91,797.00	.82%
35 FOOD SERVICES			
6100	PAYROLL COSTS	110,885.00	.99%
6200	PROFESSIONAL &	200.00	.00%
6300	SUPPLIES AND MATERIALS	97,000.00	.87%
6400	OTHER OPERATING EXPENSES	750.00	.01%
6600	CAPITAL OUTLAY-LAND,BLDS,	6,000.00	.05%
Total	35 FOOD SERVICES	214,835.00	1.92%
36 CO-CURRICULAR ACTIVITIES			
6100	PAYROLL COSTS	118,492.00	1.06%
6200	PROFESSIONAL &	20,500.00	.18%
6300	SUPPLIES AND MATERIALS	18,500.00	.17%
6400	OTHER OPERATING EXPENSES	33,550.00	.30%
Total	36 CO-CURRICULAR ACTIVITIES	191,042.00	1.71%
Total 3X	CO-CURRICULAR ACTIVITIES	597,673.00	5.35%
41 GENERAL ADMINISTRATION			
6100	PAYROLL COSTS	267,299.00	2.39%
6200	PROFESSIONAL &	54,225.00	.49%
6300	SUPPLIES AND MATERIALS	6,200.00	.06%
6400	OTHER OPERATING EXPENSES	43,700.00	.39%
6600	CAPITAL OUTLAY-LAND,BLDS,	6,000.00	.05%
Total	41 GENERAL ADMINISTRATION	377,424.00	3.38%
Total 4X	GENERAL ADMINISTRATION	377,424.00	3.38%
51 PLANT MAINTENANCE & OPERATION			
6100	PAYROLL COSTS	296,303.72	2.65%
6200	PROFESSIONAL &	142,500.00	1.28%
6300	SUPPLIES AND MATERIALS	15,000.00	.13%

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
51 PLANT MAINTENANCE & OPERATION			
6400	OTHER OPERATING EXPENSES	81,200.00	.73%
6600	CAPITAL OUTLAY-LAND,BLDS,	8,000.00	.07%
Total 51	PLANT MAINTENANCE &	543,003.72	4.86%
52 FACILITIES ACQUISITION & CONST			
6200	PROFESSIONAL &	1,100.00	.01%
Total 52	FACILITIES ACQUISITION &	1,100.00	.01%
53 DATA PROCESSING SERVICES			
6100	PAYROLL COSTS	24,531.00	.22%
6200	PROFESSIONAL &	30,000.00	.27%
Total 53	DATA PROCESSING SERVICES	54,531.00	.49%
Total 5X	DATA PROCESSING SERVICES	598,634.72	5.36%
71 DEBT SERVICE			
6500	DEBT SERVICE	23,829.28	.21%
Total 71	DEBT SERVICE	23,829.28	.21%
Total 7X	DEBT SERVICE	23,829.28	.21%
81 FACILITIES ACQUISITION & CONST			
6600	CAPITAL OUTLAY-LAND,BLDS,	1,800,000.00	16.12%
Total 81	FACILITIES ACQUISITION &	1,800,000.00	16.12%
Total 8X	FACILITIES ACQUISITION &	1,800,000.00	16.12%
91 CONTRACTED INSTRUCTIONAL SERV			
6200	PROFESSIONAL &	5,750,000.00	51.48%
Total 91	CONTRACTED	5,750,000.00	51.48%
93 PAYMENTS TO FISCAL AGENT			
6400	OTHER OPERATING EXPENSES	38,000.00	.34%
Total 93	PAYMENTS TO FISCAL AGENT	38,000.00	.34%
97 Payments to Tax Increment Fund			
6400	OTHER OPERATING EXPENSES	.00	.00%
Total 97	Payments to Tax Increment	.00	.00%
99 TAX APPRAISAL SERVICES			
6200	PROFESSIONAL &	90,000.00	.81%
Total 99	TAX APPRAISAL SERVICES	90,000.00	.81%
Total 9X	TAX APPRAISAL SERVICES	5,878,000.00	52.63%

Budget Board Report by Function and Object  
BUENA VISTA ISD  
Total Appropriations - No Fund Breakdown

Class Object	Description	Approved	
		Appropriations	Percent of Total Budget
Total Appropriations		11,169,375.00	100.00%
End of Report			